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Financing of the United Nations Observer Mission in Georgia

Performance report on the budget of the United Nations Observer Mission in Georgia for the period from 1 July 2001 to 30 June 2002

Report of the Secretary-General

Contents

		Paragraphs	Page
I.	Mandate performance	1–4	3
II.	Resource performance		7
	A. Financial resources		7
	B. Other income and adjustments		8
	C. Contingent-owned equipment: major equipment and self-sustainment		8
III.	Analysis of variances	5–16	8
IV.	Actions to be taken by the General Assembly	17	10

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Summary

The present report contains the performance report on the budget of the United Nations Observer Mission in Georgia for the period from 1 July 2001 to 30 June 2002.

Performance of financial resources

(Thousands of United States dollars. Budget year is 1 July 2001 to 30 June 2002.)

Category	*Apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
Military and police personnel	3 840.1	3 466.6	373.5	9.7
Civilian personnel	14 714.5	13 581.4	1 133.1	7.7
Operational requirements	8 440.0	8 236.6	203.4	2.4
Gross requirements	**26 994.6**	**25 284.6**	**1 710.0**	**6.3**
Staff assessment income	1 611.9	1 749.1	(137.2)	(8.5)
Net requirements	**25 382.7**	**23 535.5**	**1 847.2**	**7.3**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total resources	**26 994.6**	**25 284.6**	**1 710.0**	**6.3**

Human resources incumbency performance

Category	*Approved*	*Actual (average)*	*Vacancy rate (percentage)*[a]
Military observers	135	106	21
International staff	99	90	9
National staff	176	172	2

[a] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section IV.

I. Mandate performance

1. The mandate of the United Nations Observer Mission in Georgia (UNOMIG) was established by the Security Council in its resolution 937 (1994). The mandate for the present performance period was provided in Security Council resolutions 1339 (2001), 1364 (2001) and 1393 (2002).

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to ensure the implementation by the parties of the 1994 Agreement on a Ceasefire and Separation of Forces and to foster a comprehensive political settlement of the Georgian-Abkhaz conflict.

3. Within this overall objective, during the period covered by the performance report, the Mission has contributed to a number of accomplishments by delivering related key outputs, as shown in the frameworks below.

4. The frameworks represent an improvement in objective-setting. The 2001/02 budget did not include standard frameworks for planned results, which would have been the baseline against which performance would have been measured and reported. Therefore, the Mission performance data for 2001/02 are presented in a transitional format, showing the actual accomplishments and outputs for which information was available against generic indicators and output types rather than against a baseline.

Component 1: Political

Expected accomplishments	
1.1. Progress towards political settlement of the conflict, including safe, secure and dignified return of internally displaced persons and respect for human rights	
Indicators of achievement	*Actual accomplishments*
Planned agreements and protocols signed in meetings between the parties	1 statement and 9 protocols out of 16 planned
Internally displaced persons returned	July 2001: 48,000 Winter 2001: 42,000 June 2002: 48,000
Output type	*Actual outputs*
Reports to the Secretary-General on status of implementation of the Agreement on a Ceasefire and Separation of Forces	4
Meetings held with or facilitated between the parties	64
Facilitation of bi-communal meetings	29

Regular monitoring of human rights situation	Monthly visits to places of detention in seven regions of Abkhazia, focusing attention of authorities on violations of judicial procedure; 52 prison visits Regular monitoring of the human rights situation in the restricted heavy weapons and security zones in the Gali district of Abkhazia Regular meetings with local population, local and central administrative and law enforcement bodies of Abkhazia, Commonwealth of Independent States (CIS) peacekeeping force and international organizations Opened Human Rights Office in Sukhumi city, where the United Nations Human Rights Officer drew the attention of local authorities to cases of violation of human rights and held consultations with an increased number of clients regarding their human rights; Human Rights Office activities in Sukhumi 624 hours per year
Human rights seminars or conferences held	Seminars were financed by parties other than UNOMIG
Human rights reports	One report on the Georgian-language issue in Gali
Comments: Lower level of cooperation between parties negatively affected the mandate performance.	

Component 2: Military

Expected accomplishments	
2.1. Ensure compliance with Agreement on a Ceasefire and Separation of Forces	
Indicators of achievement	*Actual accomplishments*
Decrease in the number of violations of the restricted weapons zone and the demilitarized zone	21 cases of violations during 2001/02, compared with 13 cases in 2000/01
Withdrawal of the heavy military equipment from the security zone and the restricted weapons zone	Withdrawal of heavy military weapons from Tkvarcheli region of Abkhazia, confirmed by joint UNOMIG/CIS peacekeeping force search patrols in February 2002
Withdrawal of troops from the upper Kodori Valley	Withdrawal of regular troops from the upper Kodori Valley claimed by Georgia; at present approximately 150 border guards are there

Output type	*Actual outputs*
Reports on violations of the restricted weapons zone and the demilitarized zone	21
Ground patrols in the Kodori Valley	24
Air patrols in the Kodori Valley	10.35 air hours (10 patrols)
Air patrols in the security zone	181 air hours (79 flights)
Ground patrols in Gali and Zugdidi and along M-27 road	2,030
Quadripartite meetings held	44
Military Working Group meetings	5 regular and 5 extraordinary meetings
Joint Fact-Finding Group meetings	47
Comments: Lower than expected fulfilment of mandate due to deterioration of the security situation as a result of hostilities in the Kodori Valley and suspension of air patrolling activities following helicopter crash on 8 October 2001.	
Increased cooperation by parties to the conflict in the activities of the Joint Fact-Finding Group.	
Demonstrations by internally displaced persons and locals who established roadblocks impeded UNOMIG movement and patrolling activities along the ceasefire line in February 2002.	

Component 3: Support

Expected accomplishments	
3.1. Increased efficiency and effectiveness in supporting the Mission	
Indicators of achievement	*Actual accomplishments*
High level of client satisfaction	Positive feedback received on the delivery of services
Safe working environment at Mission facilities	No major security incidents at Mission facilities
Output type	*Actual outputs*
Trained personnel	57
Recruited local staff	28
International staff deployed	21
Political/logistic/medevac flights	127/1,234/26 hours per year

Communications upgrade (operational and security requirements):	
• Video-conferencing system between Sukhumi administrative and military headquarters and Tbilisi (Office of the Special Representative)	50 per cent
• Satellite	1 satcom upgrade
• Cordless phones	65
• VHF logger system	1
• WorldPhones satcom handsets	9
• Magellan global positioning system units	10
• Repeater sites upgraded	4
Constructed new prefabricated "container complex" office	80 per cent
Constructed Gali transport workshop	50 per cent
Gali military office block	100 per cent
Bridges repaired	6
Roads repaired	91 kilometres
Electrical upgrade in the mission	13 generators installed
Desktop computers/notebooks deployed	100/27
Installed servers/digital senders/network printers/plotters	14/8/8/4
Purchase orders awarded	528

Comments: The execution of infrastructure repair projects as planned (eight bridges and six roads) was curtailed due to an unstable security situation and a lack of adequate contractors.

Trained personnel contributed to the accomplishment of communications and information technology projects.

The deteriorated security situation following the helicopter crash contributed to lower usage of helicopters.

The inability of local law enforcement agencies to control crime in the conflict zone jeopardized the security of United Nations personnel and resulted in numerous reports of robberies in the Zugdidi and Gali areas.

II. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is 1 July 2001 to 30 June 2002.)

Category	Apportionment (1)	Expenditures (2)	Variance Amount (3) = (1) – (2)	Variance Percentage (4) = (3)/(1)
Military and police personnel				
Military observers	3 787.0	3 413.5	373.5	9.9
Military contingents	53.1	53.1	—	—
Civilian police	—	—	—	—
Formed police units	—	—	—	—
Civilian personnel				
International staff	12 513.7	11 612.1	901.6	7.2
National staff	2 200.8	1 969.3	231.5	10.5
United Nations Volunteers	—	—	—	—
Operational costs				
General temporary assistance	32.8	62.2	(29.4)	(89.6)
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	317.3	411.1	(93.8)	(29.6)
Facilities and infrastructure	1 868.0	2 017.6	(149.6)	(8.0)
Ground transportation	1 025.5	967.7	57.8	5.6
Air transportation	2 761.5	2 603.0	158.5	5.7
Naval transportation	—	—	—	—
Communications	763.9	833.0	(69.1)	(9.0)
Information technology	809.1	729.6	79.5	9.8
Medical	150.1	44.4	105.7	70.4
Special equipment	—	—	—	—
Miscellaneous supplies, services and equipment	711.8	568.0	143.8	20.2
Quick-impact projects	—	—	—	—
Gross requirements	**26 994.6**	**25 284.6**	**1 710.0**	**6.3**
Staff assessment income	1 611.9	1 749.1	(137.2)	(8.5)
Net requirements	**25 382.7**	**23 535.5**	**1 847.2**	**7.3**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**26 994.6**	**25 284.6**	**1 710.0**	**6.3**

B. Other income and adjustments

Category	*Amount (Thousands of US dollars)*
Interest income	372
Other/miscellaneous income	37
Voluntary contributions in cash	—
Prior period adjustments	—
Savings on or cancellation of prior period obligations	568
Total	**977**

C. Contingent-owned equipment: major equipment and self-sustainment

Category	*Expenditure (Thousands of US dollars)*
Major equipment	53.1
Self-sustainment	—
Total	**53.1**

III. Analysis of variances[1]

	Variance	
Military observers	$373.5	9.9%

5. The unspent balance was attributable to the lower level of deployment of military observers. An average of 106 observers per month were deployed, whereas the authorized deployment strength was 135.

	Variance	
International staff	$901.6	7.2%

6. The unutilized balance related to salaries and mission subsistence allowance; a higher-than-anticipated percentage of the Professional and Field Service staff were Mission appointees (whereas the estimates provided for 40 staff members, or 55 per cent, to be Mission appointees, the actual number was 53, or 74 per cent). There was also a downward adjustment in mission subsistence allowance rates.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
National staff	$231.5	10.5%

7. The unutilized balance under this heading was due to the average actual level of the staff being lower than the level budgeted for.

	Variance	
General temporary assistance	($29.4)	(89.6%)

8. Staff were recruited under general temporary assistance in order not to jeopardize the efficiency of logistical operations in the Mission.

	Variance	
Official travel	($93.8)	(29.6%)

9. Additional expenditures were incurred due to unforeseen travel of political and administrative staff in support of peacekeeping meetings and operational requirements, respectively. Medical evacuation travel for life-saving purposes was unavoidable. Following the helicopter crash of 8 October 2001, several trips were made to the Mission by Headquarters staff to carry out investigations.

	Variance	
Facilities and infrastructure	($149.6)	(8%)

10. The additional requirements related primarily to the increase in the quantity and cost of fuel utilized by generators, the Mission's main source of power.

	Variance	
Ground transportation	$57.8	5.6%

11. The unutilized balance was attributable mainly to the curtailment of patrolling activities due to the deterioration of the security situation. This resulted in reduced requirements for petrol, oil and other lubricants, spare parts, repairs and vehicle maintenance.

	Variance	
Air transportation	$158.5	5.7%

12. The unutilized balance was due mainly to the cessation of air patrols for eight months following the helicopter crash on 8 October 2001.

	Variance	
Communications	($69.1)	(9%)

13. The additional requirements were attributable to the upgrade of existing equipment in response to new technology and the enhancement of communication facilities to ensure efficient communications in the Mission area and with Headquarters in case of evacuation.

	Variance	
Information technology	$79.5	9.8%

14. Information technology equipment was procured together with the relevant updated software, thus reducing expenditures on software acquisition. The recent acquisition of information technology equipment entailed a reduced requirement for spare parts.

	Variance	
Medical	$105.7	70.4%

15. The unutilized balance was attributable to reduced requirements for medical supplies and lower expenditures for local medical examinations.

	Variance	
Miscellaneous supplies, services and equipment	$143.8	20.2%

16. The unspent balance resulted mainly from the non-purchase of some miscellaneous equipment and lower costs for contractual services.

IV. Actions to be taken by the General Assembly

17. **The actions to be taken by the General Assembly in connection with the financing of UNOMIG are as follows:**

(a) **A decision on the treatment of the unencumbered balance of $1,710,000 with respect to the period from 1 July 2001 to 30 June 2002;**

(b) **A decision on the treatment of other income and adjustments for the period ended 30 June 2002, amounting to $977,000 from interest income ($372,000), other/miscellaneous income ($37,000) and savings on or cancellation of prior-period obligations ($568,000).**